

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-01-14

2. **Agency:** 010

3. **Bureau:** 12

4. **Name of this Investment:** USGS - The National Map Reengineering Project

5. **Unique Project (Investment) Identifier (UPI):** 010-12-01-02-01-1210-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2003

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

For over 125 years, the USGS has had a mandate to provide base topographic information to the Nation, to its own scientific programs, and those of other Federal agencies. The mission is consistent with the OMB Circular A-16, "Coordination of Surveying, Mapping, and Related Spatial Data Activities." A-16 requires the USGS to lead the Nation in providing and maintaining a common set of base information and to be the Federal agency leader for elevation, hydrography, orthoimagery, and geographic names. The USGS is providing the national leadership to organize, maintain, publish, and disseminate The National Map, a set of basic geospatial information provided as a variety of products and services. This re-engineering project incorporates the IT efforts required to move to a more efficient and automated capability for meeting this mission. The investment includes the systems for data ingest, integration, production, and distribution for digital Geographic Information System (GIS) data, and updated, printable topographic maps (US Topos). These system improvements enable the automation of map production to meet the goal of producing updated US Topo maps for the CONUS on a three-year cycle. It took ~ 3,000 people over 55 years to do a once over complete coverage of the continental US. Now it is being updated every 3 years by about 300 people through the use of enhanced system automation processes. TNM supports National Critical Infrastructure assets by being the (1) guarantor of national data completeness, consistency, and accuracy, (2) catalyst and collaborator for creating and stimulating partnerships, (3) integrator and certifier of basic geospatial data from other participants, (4) owner and data producer of content for The National Map when no other suitable and verifiable source for those data exists, and (5) leader in the development and implementation of national geospatial data standards. The Mapping Sciences Committee of the National Research Council conducted an in-depth independent review of The National Map concept (Weaving a National Map, The National Academies Press, Washington, D.C., 2003). The study findings and review comments, have all directed the USGS to pursue the vision of The National Map as a worthwhile, justified and timely alternative to the current national mapping program status quo. The Mapping Sciences Committee concludes that "if successful, the program will have great benefits to the nation".

- b. **Provide any links to relevant websites that would be useful to gain additional information on the**

investment including links to GAO and IG reports.

Title	Link
NONE	

9.

a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**

2010-03-18

b. **Provide the date of the most recent or planned approved project charter.** 2008-01-01

10. **Contact information?**

a. **Program/Project Manager Name:** *

Phone Number: *

Email: *

b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Mark DeMulder

Phone Number: *

Email: *

11. **What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA):** Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”:

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded	1434	ING10PB00006	ING09PA00025		*	*	\$0.0	Time and Materials	Y	2009-09-30	2014-09-30	Y	VARIOUS IT SUPPORT SERVICES
Awarded	1434	ING08HQC0005		08HQSS0008	*	*	\$17.3	Cost Plus Award Fee	Y	2008-04-01	2010-07-31	Y	TECHNICAL SUPPORT SERVICES CONTRACT (TSSC) FOR EROS DATA CENTER, SIOUX FALLS, SD

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. We are doing some initial investigation and evaluation through our enterprise architecture activities in FY2011.
3. Provide the date of the most recent or planned Quality Assurance Plan 2008-01-01
4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2009-08-01
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-06-24

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NatMap O&M 06-Contract-Apr	DME	*	\$0.1	\$0.1	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
NatMap O&M-07-FTE-Jul	DME	*	\$0.2	\$0.2	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
Rights-2nd Quarter 07 (60%)	DME	*	\$0.0	\$0.1	2007-01-01	2007-01-01	2007-03-31	2007-03-31	100.00%	100.00%
NatMap O&M 06-Contract-Feb	DME	*	\$0.1	\$0.1	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
NatMap O & M-09-Contract-May	DME	*	\$0.3	\$0.2	2009-05-01	2009-05-01	2009-05-30	2009-05-30	100.00%	100.00%
FY 2013 O & M Total	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY 2011 DME Total	DME	*	\$0.2	\$0.2	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
NatMap O&M 08-Contract-May	DME	*	\$0.2	\$0.2	2008-05-01	2008-05-01	2008-05-31	2008-05-31	100.00%	100.00%
Acquisition-1st Quarter 06 (31%)	DME	*	\$0.7	\$0.2	2005-10-01	2005-10-01	2005-12-31	2005-12-31	100.00%	100.00%
FY 2004 NatMap Common Systems	DME	*	\$8.5	\$8.5	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
Q3 FY 2009 DME	DME	*	\$0.1	\$0.0	2009-04-01	2009-04-01	2009-06-30	2009-06-30	100.00%	100.00%
NatMap O&M 06-Contract-Mar	DME	*	\$0.1	\$0.1	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
NatMap O&M-08-FTE-Apr	DME	*	\$0.2	\$0.3	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
NatMap O&M-07-FTE-Sep	DME	*	\$0.2	\$0.2	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
NatMap	DME	*	\$0.4	\$0.4	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
O&M-06-FTE-May										
Acquisition-2nd Quarter 08 (96%)	DME	*	\$0.2	\$0.8	2008-01-01	2008-01-01	2008-03-31	2008-03-31	100.00%	100.00%
NatMap O & M-09-Contract-December	DME	*	\$0.3	\$0.1	2008-12-01	2008-12-01	2008-12-31	2008-12-31	100.00%	100.00%
NatMap O&M-08-FTE-October	DME	*	\$0.2	\$0.2	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
NatMap O&M-07-FTE-January	DME	*	\$0.2	\$0.2	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
FY 2015 O & M Total	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
NatMap O&M 08-Contract-March	DME	*	\$0.2	\$0.2	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
NatMap O&M-07-FTE-December	DME	*	\$0.2	\$0.1	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
NatMap O&M 08-Contract-October	DME	*	\$0.2	\$0.0	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
NatMap O&M 06-Contract-September	DME	*	\$0.1	\$0.1	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
FY 2017 O & M Total	DME	*	*	*	2016-10-01	*	2017-09-30	*	*	*
Measurement-1st Quarter 08 (72%)	DME	*	\$0.2	\$0.0	2007-10-01	2007-10-01	2007-12-31	2007-12-31	100.00%	100.00%
NatMap O & M-09-Contract-November	DME	*	\$0.3	\$0.1	2008-11-01	2008-11-01	2008-11-30	2008-11-30	100.00%	100.00%
NatMap O&M-06-FTE-March	DME	*	\$0.4	\$0.4	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
FY 2011 O & M Total	DME	*	\$4.7	\$2.7	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NatMap O&M 06-Contract-Dec	DME	*	\$0.1	\$0.1	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
NatMap O & M-09-FTE-Dec	DME	*	\$0.1	\$0.2	2008-12-01	2008-12-01	2008-12-31	2008-12-31	100.00%	100.00%
NatMap O&M 07-Contract-Jan	DME	*	\$0.2	\$0.3	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
NatMap O & M-09-FTE-Aug	DME	*	\$0.1	\$0.1	2009-08-01	2009-08-01	2009-08-31	2009-08-31	100.00%	100.00%
NatMap O&M 06-Contract-Jun	DME	*	\$0.1	\$0.1	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
NatMap O&M-06-FTE-Jan	DME	*	\$0.4	\$0.4	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
NatMap O&M-07-FTE-Oct	DME	*	\$0.2	\$0.1	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
NatMap O&M 08-Contract-Aug	DME	*	\$0.2	\$0.2	2008-08-01	2008-08-01	2008-08-31	2008-08-31	100.00%	100.00%
NatMap O & M-09-FTE-Jan	DME	*	\$0.1	\$0.2	2009-01-01	2009-01-01	2009-01-31	2009-02-01	100.00%	100.00%
NatMap O&M 06-Contract-Nov	DME	*	\$0.1	\$0.1	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
NatMap O&M-08-FTE-Jun	DME	*	\$0.2	\$0.3	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
WPS-1st Quarter 08 (76%)	DME	*	\$0.1	\$0.0	2007-10-01	2007-10-01	2007-12-31	2007-12-31	100.00%	100.00%
Agreement-4th Quarter 07 (100%)	DME	*	\$0.1	\$0.0	2007-07-01	2007-07-01	2007-09-30	2007-09-30	100.00%	100.00%
NatMap (DME)-06 Solutions Architecture	DME	*	\$0.1	\$0.1	2005-10-01	2005-10-01	2006-09-30	2006-06-30	100.00%	100.00%
Rights-1st Quarter 07 (20%)	DME	*	\$0.0	\$0.0	2006-10-01	2006-10-01	2006-12-31	2006-12-31	100.00%	100.00%
NatMap O &	DME	*	\$0.1	\$0.2	2009-06-01	2009-06-01	2009-06-30	2009-06-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
M-09-FTE-Jun										
NatMap O&M 08-Contract-Jan	DME	*	\$0.2	\$0.3	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
Rights-3rd Quarter 07 (80%)	DME	*	\$0.0	\$0.1	2007-04-01	2007-04-01	2007-06-30	2007-06-30	100.00%	100.00%
NatMap O&M-08-FTE-Jul	DME	*	\$0.2	\$0.1	2008-07-01	2008-07-01	2008-07-31	2008-07-30	100.00%	100.00%
NatMap O & M-09-FTE-May	DME	*	\$0.1	\$0.2	2009-05-01	2009-05-01	2009-05-30	2009-05-30	100.00%	100.00%
NatMap O&M-08-FTE-Jan	DME	*	\$0.2	\$0.3	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
NatMap O & M-09-FTE-Mar	DME	*	\$0.1	\$0.1	2009-03-01	2009-03-01	2009-03-31	2009-03-31	100.00%	100.00%
FY 2017 DME Total	DME	*	*	*	2016-10-01	*	2017-09-30	*	*	*
NatMap O&M-06-FTE-Dec	DME	*	\$0.4	\$0.4	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
Measurement-1st Quarter 07 (5%)	DME	*	\$0.0	\$0.0	2006-10-01	2006-10-01	2006-12-31	2006-12-31	100.00%	100.00%
WPS-3rd Quarter 08 (92%)	DME	*	\$0.1	\$0.1	2008-04-01	2008-04-01	2008-06-30	2008-06-30	100.00%	100.00%
NatMap O & M-09-Contract-Jan	DME	*	\$0.3	\$0.1	2009-01-01	2009-01-01	2009-01-31	2009-01-31	100.00%	100.00%
FY 2013 DME Total	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
NatMap (DME)-07 System Specs.	DME	*	\$0.2	\$0.2	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY 2012 O & M Total	DME	*	\$4.7	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Acquisition-2nd Quarter 06 (44%)	DME	*	\$0.7	\$0.6	2006-01-01	2006-01-01	2006-03-31	2006-03-31	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Acquisition-4th Quarter 07 (92%)	DME	*	\$0.1	\$0.1	2007-07-01	2007-07-01	2007-09-30	2007-09-30	100.00%	100.00%
Measurement-2nd Quarter 07 (14%)	DME	*	\$0.1	\$0.1	2007-01-01	2007-01-01	2007-03-31	2007-03-31	100.00%	100.00%
NatMap O&M-07-FTE-May	DME	*	\$0.2	\$0.1	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
NatMap O&M-06-Contract-Jan	DME	*	\$0.1	\$0.1	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
NatMap O&M-08-FTE-March	DME	*	\$0.2	\$0.3	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
NatMap O&M-08-FTE-February	DME	*	\$0.2	\$0.3	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
FY 2016 O & M Total	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
NatMap O&M-06-FTE-Aug	DME	*	\$0.4	\$0.4	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
NatMap O&M-07-Contract-Dec	DME	*	\$0.2	\$0.1	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
NatMap O&M-06-Contract-Oct	DME	*	\$0.1	\$0.1	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
WPS-3rd Quarter 07 (60%)	DME	*	\$0.1	\$0.1	2007-04-01	2007-04-01	2007-06-30	2007-06-30	100.00%	100.00%
Measurement-3rd Quarter 07 (23%)	DME	*	\$0.1	\$0.1	2007-04-01	2007-04-01	2007-06-30	2007-06-30	100.00%	100.00%
Router-4th Quarter 07 (100%)	DME	*	\$0.1	\$0.1	2007-07-01	2007-07-01	2007-09-30	2007-09-30	100.00%	100.00%
NatMap O&M-08-FTE-No	DME	*	\$0.2	\$0.2	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
v										
NatMap O&M 07-Contract-May	DME	*	\$0.2	\$0.2	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
WPS-4th Quarter 07 (68%)	DME	*	\$0.1	\$0.4	2007-07-01	2007-07-01	2007-09-30	2007-09-30	100.00%	100.00%
NatMap O & M-09-FTE-Oct	DME	*	\$0.1	\$0.1	2008-10-01	2008-10-01	2008-10-31	2008-10-31	100.00%	100.00%
NatMap O&M 08-Contract-Apr	DME	*	\$0.2	\$0.3	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
FY2019 and Beyond DME Total	DME	*	*	*	2018-10-01	*	2019-09-30	*	*	*
NatMap O & M-09-FTE-Feb	DME	*	\$0.1	\$0.4	2009-02-01	2009-02-01	2009-02-28	2009-02-28	100.00%	100.00%
NatMap O&M-06-FTE-Apr	DME	*	\$0.4	\$0.4	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
Acquisition-1st Quarter 08 (94%)	DME	*	\$0.2	\$0.1	2007-10-01	2007-10-01	2007-12-31	2007-12-31	100.00%	100.00%
Acquisition-2nd Quarter 07 (88%)	DME	*	\$0.2	\$0.2	2007-01-01	2007-01-01	2007-03-30	2007-03-31	100.00%	100.00%
FY 2014 DME Total	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
NatMap O&M 07-Contract-Mar	DME	*	\$0.2	\$0.5	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
WPS-2nd Quarter 08 (84%)	DME	*	\$0.1	\$0.0	2008-01-01	2008-01-01	2008-03-31	2008-03-31	100.00%	100.00%
Measurement-4th Quarter 07 (32%)	DME	*	\$0.1	\$0.1	2007-07-01	2007-07-01	2007-09-30	2007-09-30	100.00%	100.00%
WPS-2nd Quarter 07 (52%)	DME	*	\$0.5	\$0.2	2007-01-01	2007-01-01	2007-03-31	2007-03-31	100.00%	100.00%
FY 2015 DME Total	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
NatMap	DME	*	\$0.4	\$0.4	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
O&M-06-FTE-Jul										
Acquisition-4th Quarter 08 (100%)	DME	*	\$0.2	\$0.4	2008-07-01	2008-07-01	2008-09-30	2008-09-30	100.00%	100.00%
Acquisition-3rd Quarter 06 (57%)	DME	*	\$0.7	\$0.8	2006-04-01	2006-04-01	2006-06-30	2006-06-30	100.00%	100.00%
Q2 FY 2009 DME	DME	*	\$0.1	\$0.0	2009-01-01	2009-01-01	2009-03-31	2009-03-31	100.00%	100.00%
NatMap O&M 07-Contract-Aug	DME	*	\$0.2	\$0.2	2007-08-01	2007-08-01	2007-08-31	2007-08-31	100.00%	100.00%
NatMap O&M-06-FTE-Nov	DME	*	\$0.4	\$0.4	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
NatMap (DME)-06 Needs analysis	DME	*	\$0.0	\$0.0	2005-10-01	2005-10-01	2006-09-30	2006-04-30	100.00%	100.00%
NatMap O&M-08-FTE-Aug	DME	*	\$0.2	\$0.3	2008-08-01	2008-08-01	2008-08-31	2008-08-31	100.00%	100.00%
NatMap O&M-07-FTE-Nov	DME	*	\$0.2	\$0.1	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
NatMap O&M 06-Contract-Aug	DME	*	\$0.1	\$0.1	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
Rights-4th Quarter 07 (100%)	DME	*	\$0.0	\$0.0	2007-07-01	2007-07-01	2007-09-30	2007-09-30	100.00%	100.00%
Measurement-2nd Quarter 08 (100%)	DME	*	\$0.1	\$0.1	2008-01-01	2008-01-01	2008-03-31	2008-03-31	100.00%	100.00%
NatMap O&M 07-Contract-Sep	DME	*	\$0.2	\$0.2	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
WPS-4th Quarter 08 (100%)	DME	*	\$0.1	\$0.0	2008-07-01	2008-07-01	2008-09-30	2008-09-30	100.00%	100.00%
Router-2nd Quarter 07 (34%)	DME	*	\$0.1	\$0.1	2007-01-01	2007-01-01	2007-03-31	2007-03-31	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NatMap O&M 07-Contract-Jun	DME	*	\$0.2	\$0.1	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
NatMap O&M-06-FTE-Oct	DME	*	\$0.4	\$0.4	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
NatMap O&M-07-FTE-Aug	DME	*	\$0.2	\$0.1	2007-08-01	2007-08-01	2007-08-31	2007-08-31	100.00%	100.00%
NatMap O&M 08-Contract-Nov	DME	*	\$0.2	\$0.3	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%
NatMap O&M-06-FTE-Sep	DME	*	\$0.4	\$0.4	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
NatMap O&M-07-FTE-Jun	DME	*	\$0.2	\$0.2	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
NatMap O&M 06-Contract-Jul	DME	*	\$0.1	\$0.1	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
NatMap O&M-07-FTE-Mar	DME	*	\$0.2	\$0.2	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
Agreement-3rd Quarter 07 (64%)	DME	*	\$0.1	\$0.0	2007-04-01	2007-04-01	2007-06-30	2007-06-30	100.00%	100.00%
FY 2016 DME Total	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
WPS-1st Quarter 07 (26%)	DME	*	\$0.5	\$0.1	2006-10-01	2006-10-01	2006-12-31	2006-12-31	100.00%	100.00%
NatMap O&M 08-Contract-Dec	DME	*	\$0.2	\$0.2	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
NatMap O & M-09-Contract-Oct	DME	*	\$0.3	\$0.1	2008-10-01	2008-10-01	2008-10-31	2008-10-31	100.00%	100.00%
NatMap O&M 07-Contract-Feb	DME	*	\$0.2	\$0.2	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%
FY 2005 NatMap Common	DME	*	\$8.4	\$8.4	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Systems										
NatMap O&M 08-Contract-Jun	DME	*	\$0.2	\$0.3	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
FY 2010 O & M Total	DME	*	\$4.7	\$4.4	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
NatMap O&M 07-Contract-Apr	DME	*	\$0.2	\$0.2	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
FY 2019 and Beyond O & M	DME	*	*	*	2018-10-01	*	2019-09-30	*	*	*
NatMap O & M-09-FTE-Nov	DME	*	\$0.1	\$0.1	2008-11-01	2008-11-01	2008-11-30	2008-11-30	100.00%	100.00%
Q1 FY 2009 DME	DME	*	\$0.1	\$0.0	2008-10-01	2008-10-01	2008-12-31	2008-12-31	100.00%	100.00%
FY 2012 DME Total	DME	*	\$0.2	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
NatMap O & M-09-Contract-Sep	DME	*	\$0.3	\$0.2	2009-09-01	2009-09-01	2009-09-30	2009-09-30	100.00%	100.00%
NatMap O&M-08-FTE-May	DME	*	\$0.2	\$0.3	2008-05-01	2008-05-01	2008-05-31	2008-05-05	100.00%	100.00%
NatMap O&M 07-Contract-Oct	DME	*	\$0.2	\$0.2	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
NatMap O&M-08-FTE-Sep	DME	*	\$0.1	\$0.1	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
Q4 FY 2009 DME	DME	*	\$0.1	\$0.0	2009-07-01	2009-07-01	2009-09-30	2009-09-30	100.00%	100.00%
NatMap O&M-07-FTE-Apr	DME	*	\$0.2	\$0.4	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
NatMap O & M-09-Contract-Mar	DME	*	\$0.3	\$0.1	2009-03-01	2009-03-01	2009-03-31	2009-03-31	100.00%	100.00%
FY 2005 NatMap Common Systems	DME	*	\$12.2	\$12.2	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 2014 O & M Total	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Acquisition-4th Quarter 06 (70%)	DME	*	\$0.7	\$0.7	2006-07-01	2006-07-01	2006-09-29	2006-09-30	100.00%	100.00%
FY 2004 NatMap Common Systems	DME	*	\$12.4	\$12.4	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
NatMap O & M-09-Contract-Feb	DME	*	\$0.3	\$0.3	2009-02-01	2009-02-01	2009-02-28	2009-02-28	100.00%	100.00%
NatMap O&M 08-Contract-Feb	DME	*	\$0.2	\$0.2	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
Router-4th Quarter 06 (6%)	DME	*	\$0.1	\$0.1	2006-07-01	2006-07-01	2006-09-30	2006-09-30	100.00%	100.00%
NatMap (DME)-06 Project Plan	DME	*	\$0.1	\$0.1	2005-10-01	2005-10-01	2006-09-30	2006-03-31	100.00%	100.00%
FY2018 O & M	DME	*	*	*	2017-10-01	*	2018-09-30	*	*	*
NatMap O&M-06-FTE-Feb	DME	*	\$0.4	\$0.4	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
NatMap (DME)-06 Proof-of-Concept	DME	*	\$0.2	\$0.2	2005-10-01	2005-10-01	2006-09-30	2006-06-30	100.00%	100.00%
NatMap O&M 07-Contract-Nov	DME	*	\$0.2	\$0.2	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
NatMap O & M-09-Contract-Aug	DME	*	\$0.3	\$0.1	2009-08-01	2009-08-01	2009-08-31	2009-08-31	100.00%	100.00%
Acquisition-1st Quarter 07 (79%)	DME	*	\$0.2	\$0.1	2006-10-01	2006-10-01	2006-12-31	2006-12-31	100.00%	100.00%
NatMap O & M-09-Contract-July	DME	*	\$0.3	\$0.1	2009-07-01	2009-07-01	2009-07-31	2009-07-31	100.00%	100.00%
Acquisition-3rd	DME	*	\$0.1	\$0.1	2007-04-01	2007-04-01	2007-06-30	2007-06-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Quarter 07 (90%)										
Acquisition-3rd Quarter 08 (98%)	DME	*	\$0.2	\$0.2	2008-04-01	2008-04-01	2008-06-30	2008-06-30	100.00%	100.00%
NatMap O & M-09-FTE-Apr	DME	*	\$0.1	\$0.1	2009-04-01	2009-04-01	2009-04-30	2009-04-30	100.00%	100.00%
NatMap O&M 08-Contract-Jul	DME	*	\$0.2	\$0.2	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
NatMap O&M 06-Contract-May	DME	*	\$0.1	\$0.1	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
NatMap O&M 07-Contract-Jul	DME	*	\$0.2	\$0.2	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
NatMap O & M-09-Contract-June	DME	*	\$0.3	\$0.1	2009-06-01	2009-06-01	2009-06-30	2009-06-30	100.00%	100.00%
NatMap O&M 08-Contract-Sep	DME	*	\$0.2	\$0.2	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
NatMap O & M-09-FTE-Jul	DME	*	\$0.1	\$0.2	2009-07-01	2009-07-01	2009-07-31	2009-07-31	100.00%	100.00%
NatMap O&M-08-FTE-Dec	DME	*	\$0.2	\$0.2	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
FY 2010 DME Total	DME	*	\$0.2	\$0.2	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
NatMap O&M-07-FTE-Feb	DME	*	\$0.2	\$0.2	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%
Router-3rd Quarter 07 (67%)	DME	*	\$0.1	\$0.1	2007-04-01	2007-04-01	2007-06-30	2007-06-30	100.00%	100.00%
FY2018 DME Total	DME	*	*	*	2017-10-01	*	2018-09-30	*	*	*
NatMap O & M-09-Contract-Apr	DME	*	\$0.3	\$0.2	2009-04-01	2009-04-01	2009-04-30	2009-04-30	100.00%	100.00%
NatMap O &	DME	*	\$0.1	\$0.2	2009-09-01	2009-09-01	2009-09-30	2009-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
M-09-FTE-Sep NatMap O&M-06-FTE-Jun	DME	*	\$0.4	\$0.4	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.
2010-06-25

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?
yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Technology	Data Storage	# of cumulative Gigabytes managed	annual	Gigabytes	Up	85,857	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	200,000	278,646	Met	2010-09-15
			2010	Increase to 351,678 (Projected greater than - 2012 Projected 400,000)	808613	Met	2010-09-15
Technology	Data Storage	# of cumulative Gigabytes managed	annual	Gigabytes	Up	278,646	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	302,990	434,661	Met	2010-09-15
Customer Results	Access	# of data downloads from the National Hydrography dataset	annual	Number of downloads	Up	28,501	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	31,000	32,500	Met	2010-09-15
Customer Results	Access	# of data downloads from the National Hydrography dataset	annual	Number of downloads	Up	32,500	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2009	35,000	18,250	Not Met	2010-09-15
Customer Results	Access	# of data downloads from the National Hydrography dataset	annual	Number of downloads	Up	35,000	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	40,000	14,010 so far	Not Met	2011-02-15
Customer Results	Access	# of data downloads from the National Hydrography dataset	annual	Number of downloads	Up	40,000	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	45,000		Not Due	2010-09-15
Customer Results	Access	# of data downloads from the National Hydrography dataset	annual	Number of downloads	Up	45,000	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	50,000		Not Due	2010-09-15
Customer Results	Access	# of data downloads from the National Hydrography dataset	annual	Number of downloads	Up	0	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	25,000	28,501	Met	2010-09-15

Technology	Data Storage	#of cumulative Gigabytes managed	annual	Gigabytes	Up	85,857	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Increase to 327,334 (Projected greater than - 2012 Projected 400,000)	574,507 GB	Met	2010-09-15
Processes and Activities	Compliance	% High priority of approved system change task orders completed	annual	% of tasks completed	Up	3%	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	60%	30%	Not Met	2011-02-15
Processes and Activities	Compliance	% High priority of approved system change task orders completed	annual	% of tasks completed	Up	30%	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	65%	Data not available	Not Due	2010-09-15
Processes and Activities	Compliance	% High priority of approved system change task orders completed	annual	% of tasks	Up	35%	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	70%	89%	Met	2011-02-15
Processes and Activities	Compliance	% High priority of approved system change task orders completed	annual	% Tasks completed	Steady	40%	2007-01-01

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	75%		Not Due	2010-09-15
Processes and Activities	Compliance	% High priority of approved system change task orders completed	annual	% Tasks completed	Steady	45%	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	80%		Not Due	2010-09-15
Processes and Activities	Innovation and Improvement	% High priority of approved system change task orders completed	annual	%Tasks completed	Up	0%	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	30%	3%	Not Met	2010-09-15
Mission and Business Results	Scientific and Technological Research and Innovation	% of surface area of the coterminous U.S. for which high-resolution geospatial datasets are cataloged, managed, and available through The National Map	annual	% of area	Up	99.71%	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	100%	100%	Met	2010-09-15
Mission and Business Results	Scientific and Technological Research and Innovation	% of surface area of the coterminous U.S. for which high-resolution geospatial datasets are	annual	% of area	Steady	100%	2007-01-01

cataloged, managed,
and available through
The National Map

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2009	100%	99.86%	Not Met	2010-09-15
2010	100%	100%	Met	2010-09-15
2011	100%		Not Due	2010-09-15
2012	100%		Not Due	2010-09-15

Mission and Business Results	Scientific and Technological Research and Innovation	% of surface area of the coterminous U.S. for which high-resolution geospatial datasets are cataloged, managed, and available through The National Map	annual	% of area	Up	83%	2007-01-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2007	83%	99.71%	Met	2010-09-15

* - Indicates data is redacted.